

Program A: Environmental Services

Program Authorization: R.S. 30:2011.C(1)(d)

Program Description

The mission of the Office of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. The program accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and improved public participation, by providing environmental assistance to small businesses, by providing environmental information to school, and by working with communities and industries to resolve issues.

The permitting activity will provide single entry/contact point for permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improved permit tracking; and the ability to focus on applications with the highest potential for environmental impact.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$182,134	\$1,381,875	\$1,381,875	\$2,093,841	\$2,189,957	\$808,082
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	64,938	100,000	100,000	100,000	100,000	0
Statutory Dedications	8,092,854	7,657,629	7,657,629	9,071,291	8,506,261	848,632
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,549,430	3,295,000	3,295,000	2,955,000	2,905,000	(390,000)
TOTAL MEANS OF FINANCING	\$10,889,356	\$12,434,504	\$12,434,504	\$14,220,132	\$13,701,218	\$1,266,714
EXPENDITURES & REQUEST:						
Salaries	\$7,599,216	\$8,149,653	\$8,149,653	\$8,504,129	\$8,331,723	\$182,070
Other Compensation	83,471	64,600	64,600	64,600	64,600	0
Related Benefits	1,529,273	1,843,693	1,843,693	2,455,497	2,226,459	382,766
Total Operating Expenses	1,274,862	1,405,168	1,146,268	1,092,455	1,109,601	(36,667)
Professional Services	28,464	132,000	132,000	132,000	87,500	(44,500)
Total Other Charges	317,941	740,290	999,190	1,844,551	1,754,435	755,245
Total Acq. & Major Repairs	56,129	99,100	99,100	126,900	126,900	27,800
TOTAL EXPENDITURES AND REQUEST	\$10,889,356	\$12,434,504	\$12,434,504	\$14,220,132	\$13,701,218	\$1,266,714
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	223	209	209	209	207	(2)
Unclassified	1	1	1	1	1	0
TOTAL	224	210	210	210	208	(2)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self Generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenue are derived from the sale of manifest forms, etc. Statutory Dedications are from the Environmental Trust Fund (ETF), Lead Hazard Reduction Fund, Waste Tire Management Fund, Keep Louisiana Beautiful Fund and the Deficit Elimination Fund. The revenue from the ETF is derived from all fees pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Lead Hazard Reduction Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2351, R.S. and any other provisions of the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. Keep Louisiana Beautiful Fund is derived from fines for illegal disposal of litter within the state (R.S. 30:2532). Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund. Federal Funds consists of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Grant; Resource Conservation Recovery Act of 1976; Federal Underground Storage Tank; and Leaking Underground Storage Tank; Household Hazardous Materials Program; Asbestos Abatement; Lead Toxic Substance Control Act; and Permits Backlog Grant.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	OVER/(UNDER)
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	EXISTING
Environmental Trust Fund	\$7,972,854	\$7,398,840	\$7,398,840	\$8,930,791	\$8,365,761	\$966,921
Lead Hazard Reduction Fund	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$0
Waste Tire Management Fund	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Keep Louisiana Beautiful Fund	\$0	\$3,000	\$3,000	\$500	\$500	(\$2,500)
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$115,789	\$115,789	\$0	\$0	(\$115,789)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,381,875	\$12,434,504	210	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,381,875	\$12,434,504	210	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$149,780	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$163,904	0	Classified State Employees Merit Increases for FY 2003-2004
\$10,086	\$10,086	0	Risk Management Adjustment
\$0	\$126,900	0	Acquisitions & Major Repairs
\$0	(\$99,100)	0	Non-Recurring Acquisitions & Major Repairs
\$820,482	\$1,454,931	0	Rent in State-Owned Buildings
\$0	(\$196,956)	0	Attrition Adjustment
\$0	\$113,645	0	Group Insurance Adjustment
\$0	(\$111)	0	Civil Service Fees
\$0	(\$115,789)	0	Other Non-Recurring Adjustments - This removes funding for the deficit elimination fund.
\$0	\$420,264	0	Other Adjustments - Funding provided for incumbent adjustments and training series
\$0	(\$634,449)	0	Other Adjustments - This adjustment offsets the rent increase for this office due to the move to the galvez building.
\$0	\$574	0	Other Adjustments - Funding provided for additional ctp cost for FY 04
(\$22,486)	(\$22,486)	0	Other Technical Adjustments - This adjustment transfers partial funding to the Department of Culture, Recreation and Tourism for 1 position within the Cultural Development program for review of Section 106 National Pollutant Discharge Elimination System Storm Water program permits.
\$0	(\$294,972)	(4)	This adjustment transfers four (4) positions to the Office of the Secretary for a Community Industry Relations Outreach Group.
\$0	\$190,493	2	Other Technical Adjustments - This adjustment transfers two (2) positions from the Office of the Secretary to assist with the permit process.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Federal Funds with Statutory Dedications in order to budget the Performance Partnership Grant in the correct office.
\$2,189,957	\$13,701,218	208	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,189,957	\$13,701,218	208	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,189,957	\$13,701,218	208	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$10,000	Manifest System Services - To provide software and technical support for collection processing and submission of manifest
\$5,000	Recycling and Waste Minimization - Contract for the development of materials relative to recycling and waste minimization
\$50,000	Litter Control - Contract to provide professional production of materials relative to litter control and reduction
\$2,500	DB Textworks (InMagic) - inhouse training on DB textworks and webpublisher
\$20,000	Hearing Officer - For evidentiary hearings held in conjunction with the technical review of applications for Resource Conservation Recovery Act (RCRA) commercial facilities
\$87,500	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$200,000	LA Litter Abatement Program - This program provides funding for local communities to establish litter abatement programs, reducing the potential for crime, increasing property value and improving neighborhood pride.
\$188,000	Permit Backlog Grant - To fund the additional work which will be required to take appropriate action on the pending applications.
\$177,000	Recycling Grants - to support efforts to reduce pollution and protect resources by reducing the use of certain products, promoting environmental decision making, and identification of proper reuse, disposal, and recycling opportunities.

\$565,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$29,779	Department of Civil Service - Reimbursement for services
\$3,101	CPTP - Training Costs
\$80,473	Risk Management
\$78,300	Division of Administration - State Mail Operations
\$74,900	Division of Administration - State Printing
\$102,400	Division of Administration - Office of Telecommunication Management
\$820,482	Rent in state-owned building

\$1,189,435 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,754,435 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$126,900 Replacement of library reference materials and office equipment, 2 vehicles, fax machine etc.

\$126,900 TOTAL ACQUISITIONS AND MAJOR REPAIRS